

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
SECOND SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF  
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT  
D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-1 Please refer to the Petition at page 12. Please identify by category and amount any expenses included in the total Radio Infrastructure project budget of \$132.5 million other than the referenced network fixed price agreement, network allowance agreement, and radio replacement and upgrades.

**RESPONSE:**

Below is a breakdown of the Radio Infrastructure Project budget broken down by object class and object code by fiscal year. Costs for A01 Payroll, B01 Employee Expenses, D09 Fringe, E16 Indirect Cost, E19 FCC Licenses, U01 Circuits, U05 IT Staff Augmentation Professionals, U07 Network and subscriber Units, U11 IT Contract Services, and U98 Reimbursement for Travel and Expenses for IT Professionals are in addition to the referenced network fixed price agreement, network allowance agreement, and radio replacement and upgrades.

Object Class	Object Code	Description	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	Object Code SubTotals
AA	A01	Payroll		\$ 10,720	\$ 74,952	\$ 104,952	\$ 74,952	\$ 74,952	\$ 74,952	\$ 18,738	\$ 434,218
BB	B01	Employee Expenses		\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ 2,000
DD	D09	Fringe		\$ 4,064	\$ 28,722	\$ 28,722	\$ 28,722	\$ 28,722	\$ 28,722	\$ 7,180.40	\$ 154,852
EE	E16	Indirect Cost	\$ 15,364	\$ 67,049	\$ 24,668	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 7,500	\$ 234,582
EE	E19	FCC Licenses			\$ 236,162		\$ 250,000				\$ 486,162
NN	N16	Major Building Renovation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
PP	P01	Municipal Payments for Subscriber Units			\$ 1,766,448	\$ 5,007,873					\$ 6,774,322
UU	U01	Circuits		\$ 10,351	\$ 7,107	\$ 50,000	\$ 150,000	\$ 195,000	\$ 200,000	\$ -	\$ 612,458
UU	U05	IT Staff Augmentation Professionals	\$ 107,210	\$ 585,995	\$ 171,727	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 50,000	\$ 1,714,932
UU	U07	IT Equipment Purchase (Subscriber Units)	\$ 968,313	\$ 2,436,098	\$ 3,178,579	\$ 7,936,119	\$ -	\$ -	\$ -	\$ -	\$ 14,519,109
UU	U07	IT Equipment Purchase (Network)	\$ -	\$ 847,186	\$ 79,723	\$ 1,881,819	\$ 52,252,780	\$ 18,503,537	\$ 10,289,390	\$ 7,178,845	\$ 91,033,280
UU	U07	IT Equipment Purchase (Network) (Alternative Funding Source)						\$ 2,508,674	\$ 2,508,674	\$ 2,508,674	\$ 7,526,022
UU	U10	Radio Software Upgrades			\$ -		\$ 4,275,600	\$ -	\$ -	\$ -	\$ 4,275,600
UU	U11	IT Contract Services	\$ 237,453	\$ 641,348	\$ 1,189,107	\$ 700,000	\$ 600,000	\$ 575,000	\$ 550,000	\$ 250,000	\$ 4,742,909
UU	U98	Reimbursement for Travel and Expenses for IT Professionals		\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 8,000
<b>TOTALS</b>			\$ 1,328,341	\$ 4,602,811	\$ 6,757,196	\$ 15,941,984	\$ 57,864,554	\$ 22,118,385	\$ 13,884,238	\$ 10,020,937	<b>\$132,518,446</b>

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D.T.C. 2-2 Please refer to the Petition at page 12. The 911 Department states that the projected cost of all radio replacements and upgrades is \$25.4 million but later states the cost as \$25.5 million. Please explain this discrepancy.

**RESPONSE:**

The radio replacement and upgrade cost projection is routinely adjusted as grants are awarded and grantees submit their final disbursement requests. Projection variations occur when grantees are authorized more radios or less radios than originally projected; when grantees elect to purchase a different make and model radio than they originally intended; and, when grantees submit program and/or installation disbursement requests that are less than the allowances they were awarded. Moreover, the projection also remains subject to the final negotiated cost of the upgrades. For the purpose of the 2022 Petition, we ask that the D.T.C. record the current cost projection for the radio replacement and upgrade program at \$25.5M. To the extent the cost projection for the radio replacement and upgrade program continues to shift, the CoMIRS PMO will report the same to the State 911 Department via the Quarterly Report.

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D.T.C. 2-3 Please refer to the Petition at page 15 under Public Education. Please provide a sample of materials distributed through this program, and a list of events attended by the 911 Department in FY 2022 thus far for the purpose of engaging with the public.

**RESPONSE:**

Please see the documentation attached in Attachment D.T.C. 2-3.

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D.T.C. 2-4 Please refer to the Petition at Exhibit B under Programs, line-item Public Education. Please explain why projected expenditures exceeded actual expenditures in FY 2021, how this affected future projections, and the rationale behind the increase in projections from FY 2022 to FY 2023. As part of this response, please provide complete and detailed documentation of the FY 2023 projection, including source documents used by the 911 Department in preparing the projection.

**RESPONSE:**

Projected expenditures exceeded actual expenditures in FY 2021 due to the inability to participate in outreach programs cancelled because of the Covid-19 pandemic. This did not affect future projections. The increase in projections from FY 2022 to FY 2023 is due to the added number of outreach events, many of which were requested previously but had to be cancelled due to the Covid-19 pandemic. In preparing this projection, the Department relied on the schedule of events, attached to the response to D.T.C. 2-3 as source documentation.

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D.T.C. 2-5 Please provide a breakdown of PSAPs and RECCs by location, number of communities served, and year of incorporation into past and current Incentive Grant categories. Further, please identify the 49 PSAPs regionalized since the Development Program began, the communities served by each, and the year of incorporation of each into past and current Incentive Grant categories.

**RESPONSE:**

Please see the attached map that show the PSAPs throughout the Commonwealth and the communities each PSAP serves. Below is a listing of the PSAPs that have closed since the Development Grant program began in 2009 and the regional PSAP or RECC each formed or joined.

Adams, Berkshire County Sheriff RECC.

Abington, Norfolk County Emergency Communications Center (EEC).

Amesbury, North Shore RECC.

Ashby, Patriot RECC.

Barre, Rutland RECC.

Berlin, Nashoba Valley RECC.

Bolton, Nashoba Valley RECC.

Cohasset, South Shore RECC.

Dracut, Northern Middlesex RECC.

Dudley, South Worcester County RECC.

Easton, South Eastern Mass RECC.

East Longmeadow, West Comm.

Essex, North Shore RECC.

Franklin, Metacomet RECC.

Halifax, Regional Old Colony Comm Center.

Hampden, Wilbraham RECC.

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Hanover, Regional Old Colony Comm Center.

Hanson, Regional Old Colony Comm Center.

Harvard, Nashoba Valley RECC.

Hopedale, Upton Regional PSAP.

Hubbardston, Rutland RECC.

Hull, South Shore RECC.

Lancaster, Nashoba Valley RECC.

Lee, Berkshire County Sheriff RECC.

Leicester, Worcester RECC.

Longmeadow, West Comm.

Lunenburg, Nashoba Valley RECC.

Mansfield, South Eastern Mass RECC.

Mendon, Metacomet RECC.

Middleton, North Shore RECC.

Milville, Metacomet RECC.

Monson, West Comm.

Norton, South Eastern Mass RECC.

Norwell, South Shore RECC.

Paxton, Wachusetts RECC.

Plainville, Metacomet RECC.

Princeton, Wachusetts RECC.

Rochester, Regional Old Colony Comm Center.

Rockland, Norfolk County EEC.

Shirley, Ayer RECC.

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Swampscott, Lynn Police Regional PSAP.

Topsfield, North Shore RECC.

Townsend, Nashoba Valley RECC.

Ware, West Comm.

Warren, Rutland RECC.

Wellfleet, Barnstable County Sheriff Regional PSAP.

West Boylston, Wachusett RECC.

Winthrop, Metro North RECC.

Wrentham, Metacomet RECC.

State Police Middleborough Wireless PSAP closed operations in 2018. In addition to taking wireless 9-1-1 calls, this PSAP also answered 911 calls for the communities of Plympton and Whitman. Plympton's 9-1-1 calls are now answered by the Regional Old Colony Comm Center, and Whitman's calls are answered by the Norfolk County ECC.

There are currently 30 regional PSAPs or RECCs in the Commonwealth today. Below is a listing of those centers and the Fiscal Year (FY) each began to receive Incentive Grant funding. Please note that only regional PSAPs and RECCs receive Incentive Grant funding.

Ayer RECC, FY 2018

Barnstable County Sheriff Regional PSAP, FY 2009.

Berkshire County RECC, FY 2009.

Dalton RECC, FY 2009.

Dukes County Sheriff RECC, FY 2009.

Groton RECC, FY 2009.

Lynn Police Regional PSAP, FY 2013.

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Metacomet RECC, FY 2019.

Metro North RECC, FY 2017.

Nashoba Valley RECC, FY 2014.

New Braintree State Police RECC, FY 2009.

Norfolk County ECC, FY 2013.

North Adams RECC, FY 2009.

Northern Middlesex RECC, FY 2020.

Patriot RECC, FY 2021.

Regional Old Colony Comm Center, FY 2014.

Rutland RECC, FY 2009.

Shelburne Falls State Police Regional PSAP, FY 2009.

South Shore RECC, FY 2012.

South Eastern Mass RECC, FY 2019.

South Worcester County RECC, FY 2016.

Templeton RECC, FY 2009.

Upton Regional PSAP, FY 2013.

Wachusetts RECC, FY 2015.

West Comm, FY 2020.

Wilbraham RECC, FY 2022.

Winchendon RECC, FY 2014.

Worcester RECC, FY 2017.

The North Shore RECC became a 911 Department operation in July 2019 and is funded directly by the 911 Department. Previous to that date, the RECC was administered by the Essex County Sheriff and



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received funding under the Grant program. The RECC under the Sheriff began to receive Incentive Grant funding in FY 2014.

The State Police Northampton PSAP is a wireless center that is also a RECC answering and dispatching 911 calls for 14 communities in the western part of the Commonwealth. By statute this PSAP receives funding under the Wireless State Police PSAP Grant.

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D.T.C. 2-6 Please refer to Exhibit A in the Petition. Please explain the costs, duties, and functionalities of the North Shore Regional 911 Center as compared to other RECCs.

**RESPONSE:**

The North Shore 911 Center (NSR911) is comprised of the North Shore RECC and the North Shore Wireless 911 Center. The North Shore RECC operates similarly to other RECCs across the Commonwealth. The North Shore RECC answers and fully processes 9-1-1 calls for emergency assistance for five (5) communities (Amesbury, Essex, Middleton, Topsfield, and Wenham). This includes radio dispatching units for police, fire, and EMS (emergency medical services) for these communities. It also receives, directs, and otherwise processes related non-emergency calls for these communities, and also provides EMD for the aforementioned member communities. The member communities have a combined population of 42,368 that covers sixty-five (65) square miles. In calendar year 2021 the North Shore RECC had 9-1-1 call volume of 13,514 calls.

In total, the NSR911 had a 9-1-1 call volume of 146,057 calls in calendar year 2021. The NSR911 takes Phase 1 and other poor location 9-1-1 calls for those PSAPs that do not take Phase 1 calls from Essex, Middlesex, Worcester (six (6) communities) and Suffolk Counties excluding the City of Boston. The NSR911 also takes north shore highway (State Police jurisdiction) wireless 9-1-1 calls. It serves as the Alternate or Backup PSAP for the 911 Department's wireless PSAP located in Framingham.

The level of call volume taken by the NSR911 was greater than any other RECC in the Commonwealth in calendar 2021. The closest RECC in call volume was the Worcester RECC at 116,990 calls. The costs to operate the NSR911 is comparable to the Worcester RECC.

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D.T.C. 2-7 Please refer to the Petition at Exhibit B under Grant Programs.

- a. Please provide complete and detailed documentation of the Development Grant FY 2023 projection of \$30 million, including source documents used by the 911 Department in preparing the projection.
- b. Please explain how the FY 2022 Development Grant funds will be disbursed to match projected amounts.
- c. Please explain the projected decrease in Development Grant funding to \$18 million in FYs 2024-2026.

**RESPONSE:**

- a. The 911 Department reviewed prior year applications and determined that an increase was warranted to further support regionalization efforts, particularly allowing the Department to more fully fund transition, CAD and other equipment, and key personnel requests than in previous grant cycles, thereby allowing for the possibility of expedited project completion.
- b. Disbursements made under the FY 2022 Development Grant are done so in compliance with the grant guidelines. Awardees are required to submit the 911 Department's reimbursement forms, the vendor invoice and proof of payment to the vendor. The 911 Department fiscal staff reviews this documentation against the grant award to ensure commodities and services noted on the invoice were approved as part of the grant award. Once the reconciliation is complete, payment is processed to the awardee utilizing the Commonwealth's accounting system (MMARS).
- c. The 911 Department decreased the Development Grant to \$18 million for FY 2024 – 2026 as it anticipates the number of eligible entities applying for transition and key personnel will be reduced, given the current guidelines. Further, it is anticipated that by more fully funding projects under the FY 2023 grant cycle, the need for CAD and equipment will be reduced. However, these future projections will be reevaluated prior to each fiscal year.

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D.T.C. 2-8 Please refer to the Petition at page 4 and the 911 Department's answer to D.T.C. 1-13. Please provide the amount of the actual invested funds for each FY 2017-2021, and the projected amount of invested funds for each FY 2022-2026.

**RESPONSE:**

The invested funds as of the end of the fiscal year for 2017 – 2021 is noted in the table below, as well as the FY 2022 invested funds as of April 25, 2022 and the projected invested funds as of the start of the fiscal year for FY 2023 –2026.

Fiscal Year	Invested Funds
2017	\$ 21,694,641
2018	\$ 22,038,817
2019	\$ 22,589,574
2020	\$ 65,537,033
2021	\$ 100,035,192
2022	\$ 100,134,827
2023	\$ 100,161,701
2024	\$ 100,244,365
2025	\$ 100,354,689
2026	\$ 37,547,656

Please note that the interest noted for FY25 and FY26 has been adjusted. Please see updated Exhibit B that is attached. The interest initially calculated did not factor in the decreased investments through FY 2025 and FY 2026 to ensure sufficient liquidated cash to cover monthly expenditures.

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D.T.C. 2-9 Please refer to the 911 Department's answer to D.T.C. 1-1. Please explain why the 911 Department used a different number of subscribers in its revenue projection for FY 2022 as opposed to FY 2023-2026.

**RESPONSE:**

When preparing projections, the 911 Department seeks to use the most current information available to it at the time the projections are being prepared. The revenue projections for FY 2022 were updated upon final reconciliation of FY 2021 revenue and average number of subscribers. In preparing projections for this proceeding, the 911 Department utilized current average subscriber counts.

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D.T.C. 2-10 Please refer to the 911 Department's answer to D.T.C. 1-1. Please explain the 2.81 percent increase in the average number of subscribers for FY 2021 from the previous fiscal year (see 911 Department's response to D.T.C. 1-1 in D.T.C. 21-3) when surcharge revenue decreased 0.67 percent over that same period.

**RESPONSE:**

The 911 Department can confirm that the revenue reported is the actual revenue received. The subscriber information is compiled from that filed by the carriers. The 911 Department does not have any means of validating the subscriber counts reported each month. It should be further noted that when there are discrepancies noted on the check amounts, report amounts, missing checks and/or missing reports, the remitters are for the most part slow to respond and provide the required information. Therefore, the 911 Department does not seek clarification on subscriber counts.

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D.T.C. 2-11 Please refer to the 911 Department's answer to D.T.C. 1-3. Please provide:

- a. the total number of radio towers required for the CoMIRS system;
- b. the number of towers estimated to need structural reinforcement; and
- c. the number of towers estimated to need foundation improvements.

**RESPONSE:**

a. The total number of radio towers required for the CoMIRS system is driven by the radio coverage goals for the program. In the CoMIRS Modernization RFR, EOTSS presented threshold levels of mobile and on street portable radio coverage that Bidders were required to achieve with their proposed systems for Implementation Stage 1 (IS-1) of the CoMIRS+P25 system. In the Motorola Solutions bid (as amended during contract negotiations), there are a total of 91 radio sites in IS-1.

*NOTE: a "radio site" here is a physical location with equipment that broadcasts and receives broadcasts of radio transmissions on frequencies licensed for the CoMIRS+P25 system. These counts do not include backhaul only sites, core equipment only sites, or dispatch only sites.*

b. The allowance budget agreed upon during contract negotiations with Motorola Solutions includes minor to major structural reinforcements to 81 towers. Below is a breakdown by region of the towers included in structural reinforcement budget estimates:

Associated Cell	Bidder Notes	Quantity
Barnstable East, Barnstable Central, & Barnstable West	Tower remediation for 3 fire towers, 2 guyed tower, 2 monopoles, 1 water tank, and 3 self-sustaining towers (SST).	11
Bristol, Norfolk, & Plymouth	Tower remediation for 3 fire towers, 5 SSTs, and 1 guyed tower.	9
Boston Metro, Essex, Middlesex North, & Middlesex South	Tower remediation for 1 fire tower, 10 SSTs, 3 guyed tower, and 1 rooftop.	15
Western MA North, Western MA South, & Western MA ASR	Tower remediation for 18 SSTs, 5 guyed towers, and 4 fire towers.	27

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Worcester City, Worcester Northeast, Worcester Northwest, Worcester Southeast, & Worcester Southwest	Tower remediation for 10 SSTs, 4 fire towers, 2 monopoles, and 3 guyed towers.	19
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*NOTE: These allowances cover the estimated costs for remediation of the steel portion of the tower in the event those portions fail a structural analysis with the new loading proposed or if the towers are currently in an overloaded condition.*

- c. The allowance budget agreed upon during contract negotiations with Motorola Solutions includes tower foundation improvements to 23 towers.



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D.T.C. 2-12 Please refer to the table in the 911 Department's answer to D.T.C. 1-3. Please provide a detailed breakdown of expenditures in the Expanded Usage of Network category in the current budget as compared to the 2017 study budget.

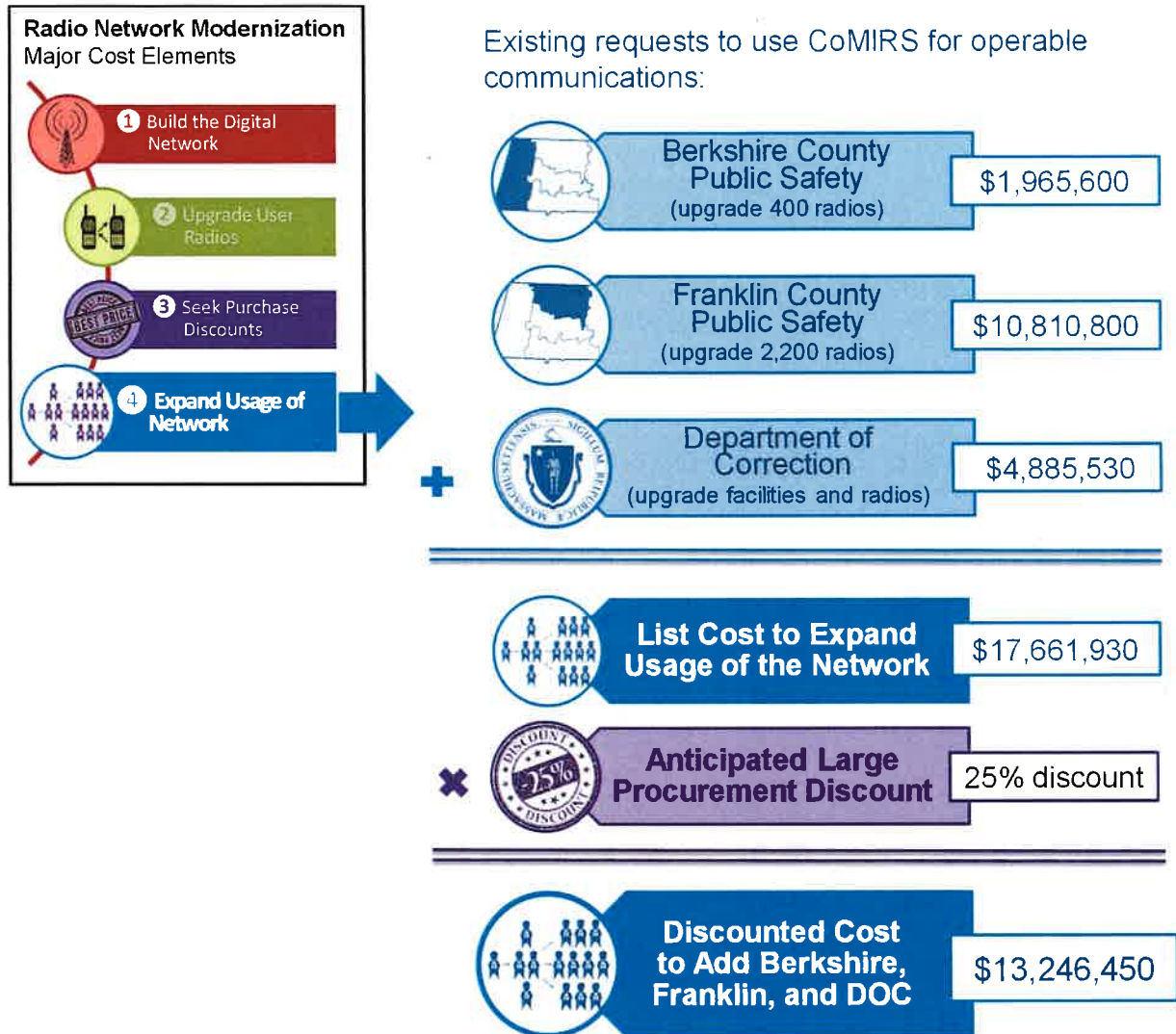
**RESPONSE:**

The 2017 Study includes a total of \$13,246,450 for "Expanded Usage of the Network." From Section 6.1.7 "④ Expand Usage of Network – Additional Costs for New Agencies" of the 2017 Study:

*"In total, an estimated additional \$13,246,450 would be needed to add the users of Berkshire County, Franklin County, and the Department of Correction to CoMIRS. The list cost of radios and infrastructure to support these groups would be around \$17.6 million. With a 25% bulk discount, the estimated total cost reduces to \$13.3 million. The diagram below summarizes the estimated additional costs of adding these three groups to CoMIRS as operational users."*

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The total reported in the "Current Project Budget", "Expanded Usage of Network" field accounts for the City of Worcester's public safety departments' planned integration into CoMIRS, the conversion of frequencies from analog to digital as a component of the integration of Franklin County into CoMIRS, microwave backhaul improvements, and the installation of additional digital radio equipment to resolve a State Police communication dead-spot on Route 1 in Saugus.

- **City of Worcester integration** (\$2,299,555, included in contract with Motorola to upgrade sites in Worcester region).
- **Expansion of Troop B North Radio Capacity** (\$382,971, as required to include Franklin County agencies on current CoMIRS system).

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- **Microwave improvements** (\$464,208, to address immediate needs backhaul issues and invest in longer term microwave links).
- **Saugus Tower improvements** (\$79,723, to address immediate radio coverage need in Saugus region).
- **New Radios Purchases for 61 Franklin County Public Safety Agencies** (\$3,016,155, to replace radios for Franklin County Public Safety agencies).
- **Improvements to dispatch centers in Greenfield and Montague** (\$58,900, to upgrade antennas and related at two dispatch locations as part of transition to CoMIRS).

It should be noted that the \$3,226,457 reported in the "Expanded Usage of Network" field does not include the \$3,016,115 expended on Franklin County's subscriber units or \$58,900 expended on Franklin County dispatch consoles in Greenfield and Montague. Although these expenditures are a direct result of the Franklin County expansion, they appear in the "Subscriber Equipment" field of the subject table.

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D.T.C. 2-13 Please refer to the 911 Department's table provided in its answers to D.T.C. 1-3 and 1-6. Please explain the discrepancy between the 2017 Radio Infrastructure projected cost of approximately \$135 million provided in that table and the projected cost of \$125 million cited in the Petition at Project Budget, page 12. Please update the responses to 1-3 and 1-6 as necessary using the correct projected amount. If the \$135 million amount from the table is correct, please explain the \$10 million increase from the initial projections.

**RESPONSE:**

The current total project cost (with expanded usage of the network) is \$132,518,446 (See table at D.T.C 2-1 above). The increase in the project budget from the \$125,000,000 estimated in the 2017 Study are driven by the factors listed in response to question D.T.C. 1-3. **Note: The Table originally provided in 1-3 and 1-6 is hereby updated with a refreshed subscriber unit projection. This refresh aligns the total in this Table with the current cost projection of \$132.5M.**

2017 CoMIRS Radio Modernization Strategy Report, Version 1.0, at Section 8			Current Project Budget			Current Project Budget over or under 2017 Estimate
Central Switching Equipment	\$ 2,000,000.00	\$ 78,135,000.00	Core Site Equipment	\$ 11,106,817.04	\$ 110,198,010.08	\$ 32,063,010.08
Radio Digital Equipment	\$ 52,220,000.00		RF Site Equipment	\$ 33,786,746.68		
Dispatch Console Equipment	\$ 3,728,000.00		Integration Equipment	\$ 1,860,749.26		
			Backhaul Equipment	\$ 7,012,445.04		
			Deployable Coverage	\$ 351,248.95		
TDMA Upgrades	\$ 3,965,000.00		Licenses	\$ 9,253,596.00		
Radio Site Preparation	\$ 16,222,000.00		Services	\$ 46,826,407.11		
Network Allowances	\$ -	\$ -	Network Allowances	\$ 18,476,554.00	\$ 18,476,554.00	\$ 18,476,554.00
Subscriber Equipment	\$ 75,037,100.00	\$ 75,037,100.00	Subscriber Equipment	\$ 22,552,914.97	\$ 25,569,030.48	\$ (49,468,069.53)
			Subscriber Equipment for Franklin County	\$ 3,016,115.51		
Engineering & Project Management	\$ 9,434,000.00	\$ 9,434,000.00	Engineering, Project Management, FCC Licenses and Necessary Circuit Connections	\$ 8,390,112.88	\$ 8,390,112.88	\$ (1,043,887.12)
<b>2017 Total Project Cost (before Discounts)</b>	<b>\$ 162,606,100.00</b>		<b>Total Project Cost (before Discounts)</b>	<b>\$ 162,633,707.44</b>		<b>\$ 27,607.44</b>
25% Discount Advanced in 2017 Study	\$ (40,651,525.00)		Motorola Network Discount	\$ (33,341,728.00)		\$ 7,309,797.00
<b>Sub-Total</b>	<b>\$ 121,954,575.00</b>		<b>Total Project Cost (after Discounts)</b>	<b>\$ 129,291,979.44</b>		<b>\$ 7,337,404.44</b>
Expanded Usage of Network	\$ 13,246,450.00		Expanded Usage of Network	\$ 3,226,457.00		\$ (10,019,993.00)
<b>Total</b>	<b>\$ 135,201,025.00</b>		<b>Total Project Cost (with expanded usage of network)</b>	<b>\$ 132,518,436.44</b>		<b>\$ (2,682,588.57)</b>

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
SECOND SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF  
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-14 Please refer to the 911 Department's answers to D.T.C. 1-7 and 1-8. Please state when the \$3.8 million analog radio maintenance contract expires and identify any analog radio network the 911 Department contributes funds to or expects to contribute funds to as part of the CoMIRS project.

**RESPONSE:**

The analog radio maintenance contract (or equivalent maintenance costs) will need to be maintained until the analog trunked system is fully decommissioned. It is expected that the analog system will remain in operation at least through the planned statewide implementation of the CoMIRS+P25 system at IS-1 in 2026. It is likely, though, that the analog trunked system will need to be kept operational for several years thereafter until all operable and interoperable communications can be transitioned to the new digital system.

The analog radio maintenance contract is funded by the Executive Office of Public Safety and Security and the Department of State Police. The determination to renew the analog radio maintenance contract is made by the Department of State Police on an annual basis.

As part of project negotiations with Motorola Solutions, EOTSS negotiated a service agreement with Motorola Solutions that would start, if elected by EOTSS, following the successful complete of the two-year warranty period following the statewide implementation of the CoMIRS+P25 IS-1 system. Based on the current project schedule, the CoMIRS+P25 warranty period would end in 2028. At that point, a CoMIRS+P25 maintenance agreement would be needed to maintain and upgrade components of the system going forward. Funding for these costs scheduled to begin in 2028 have not been identified.

No 911 Department funds have been used to date for the existing maintenance agreements.

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
SECOND SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF  
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-15 Please refer to the 911 Department's answer to D.T.C. 1-10.

a. Please identify the requirements needed for a radio to show 'demonstrated active service' for the CoMIRS program.

b. Please identify what, if any, costs the 911 Department plans to incur for the planned 1,500 Massachusetts State Police radio upgrades.

**RESPONSE:**

a. Applicants to the CoMIRS Radio Upgrade Program (RUP) were limited to agencies listed by approved, operable agencies on CoMIRS. For radios submitted by these agencies, each radio was evaluated for activity in calendar years 2018, 2019, and 2020. Activity was determined based on CoMIRS call information from January 2018 to December 2020, using the following criteria:

1. If within a calendar year, a radio has an activity count of 50 or more, the radio is considered active for that calendar year. Each time the radio affiliates to a tower, the system registers an "activity count."
2. If within a calendar year, a radio has a push to talk count of 25 or more, the radio is considered active for that calendar year. Each time a user keyed up the radio to talk on the system, a "push to talk count" was registered.

Radios that demonstrated activity for two of the three years under evaluation were determined to "demonstrate active service" under the grant program.

b. Upgrades to existing MSP radios that do not meet all feature requirements for the CoMIRS+P25 system are planned to be financed under the Radio Upgrade Program funded by the 911 Department. As of the date of answer submission to these D.T.C. questions, the costs for upgrades have not been finalized. A request for response (RFR) or request for quotes (RFQ) is planned to be issued to obtain rates for radio upgrades later this calendar year.

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
SECOND SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF  
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-16 Please refer to the 911 Department's answer to D.T.C. 1-11 and the Petition at Exhibit B, Capital Projects. Please provide an update regarding selection of a bidder and the location for the new wireless center. Please include any further changes or delays regarding the projected FY 2023 expenditure and expected timeline of the project.

**RESPONSE:**

At this time there are no further updates to the 911 Department's response to D.T.C. 1-11. The Division of Capital Asset Management and Maintenance and the 911 Department continue to evaluate the bid responses.

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
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D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-17 Please refer to the 911 Department's answer to D.T.C. 1-15. Please provide a breakdown of 911 Department expenditures on circuits, maintenance, and monitoring by PSAP under NG911 for each year, FY 2017 to FY 2021. Please also provide the total cost incurred by PSAPs for equipment, circuit, maintenance, and monitoring in both FY 2021 and FY 1990.

**RESPONSE:**

The information requested is not readily available in the format requested here. The 911 Department could compile this information in that format; however, it could not be completed in the time allotted for response. The 911 Department has included a copy of the monthly invoice for June of 2021 as a means of providing the monthly circuit, maintenance, and monitoring cost by PSAP for your review. (See attachment D.T.C. 2-17) In addition, the 911 Department presents the table below as documentation of the cost of the equipment by type of PSAP for reference. Finally, the 911 Department is unable to provide information relative to cost associated with 9-1-1 system in 1990. The 911 Department was not tasked with the administration of the 9-1-1- system at that time. The system then was administered by Verizon.

<b>PSAP Configuration</b>	<b>Quantity</b>	<b>Cost Per PSAP</b>
<b>2 Position PSAP</b>	<b>149</b>	<b>\$87,824</b>
<b>3 Position PSAP</b>	<b>55</b>	<b>\$101,855</b>
<b>4 Position PSAP</b>	<b>25</b>	<b>\$116,028</b>
<b>5 Position PSAP</b>	<b>3</b>	<b>\$129,973</b>
<b>6 Position PSAP</b>	<b>7</b>	<b>\$183,966</b>
<b>7 Position PSAP</b>	<b>3</b>	<b>\$307,810</b>
<b>8 Position PSAP</b>	<b>2</b>	<b>\$321,868</b>
<b>9 Position PSAP</b>	<b>2</b>	<b>\$355,948</b>



COMMONWEALTH OF MASSACHUSETTS  
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D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

<b>13 Position PSAP</b>	<b>1</b>	<b>\$431,295</b>
<b>14 Position PSAP</b>	<b>1</b>	<b>\$456,380</b>
<b>21 Position PSAP</b>	<b>1</b>	<b>\$555,807</b>
<b>45 Position PSAP</b>	<b>1</b>	<b>\$973,302</b>
<b>Mobile PSAP</b>	<b>1</b>	<b>\$434,832</b>

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
SECOND SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF  
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT  
D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-18 Please refer to the 911 Department's answer to D.T.C. 1-21(a). Please provide complete and detailed documentation of the referenced projected increases, including (a) data showing the projected increase in expenses in the new contract as compared to similar items in the current contract, (b) the reasons for the projected cost increase in each category, and (c) source documents used by the 911 Department in preparing the projections.

**RESPONSE:**

The 911 Department applied an overall ten percent (10%) increase to the monthly recurring costs when projecting those costs under a new contract. The 911 Department will make its best efforts to minimize the increase. However, given the increase experienced when negotiating the assignment/renewal of the existing contract and the increases experienced across all industries due to the impacts of the pandemic, the 911 Department felt this increase was warranted in its projections. Regarding the non-recurring projections, the 911 Department discussed the initial cost of the system and what it feels may need to be replaced under the transition to a new contract and provided its best estimate to accomplish this. It is the 911 Department's goal to not do a complete overhaul of the system but rather update and replace only those items at end of life. The 911 Department in preparing its projections also evaluated what it feels a new vendor may or may not take responsibility for and those items were factored into the projections.

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
SECOND SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF  
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT  
D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-19 Please refer to the 911 Department's answer to D.T.C. 1-21(c). Please explain why the DLR incurs a one-time expense of \$2 million in FY 2023. For NG 911 recurring expenses, please explain why the expenses for all categories increase starting in FY 2025.

**RESPONSE:**

The current DLRs were purchased in FY 2013 and 2014. These DLRs are now ten years old and are showing signs of failure. The 911 Department is working with its NG 911 vendor to secure a new DLR solution. Deployment of this new solution is anticipated in FY 2023. The increases noted for NG 911 recurring expenses beginning in FY 2025 are anticipated with a new contract for NG 911 services.

COMMONWEALTH OF MASSACHUSETTS  
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TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 22 – 1

April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-20 Please refer to the 911 Department's answer to D.T.C. 1-22. Please provide the 911 Department's actual expenditures on replacing NG911 equipment prior to the equipment's end-of-life for each year FY 2017 through FY 2021.

**RESPONSE:**

As noted in its response to D.T.C. 1-22, the 911 Department includes replacement of end-of-life equipment in its projections, but the 911 Department continually monitors the health of the system and manages replacement of equipment accordingly. The 911 Department's position is to not replace equipment prior to its end-of-life cycle. To date, the 911 Department has not incurred any costs for replacement of equipment prior to the end-of-life.

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
SECOND SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF  
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D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-21 Please refer to the 911 Department's answer to D.T.C. 1-23 (a) and (b). Please explain why actual expenditures exceeded projected expenditures in the Moves/Adds/Changes line-item in FY 2021 and to this point in FY 2022.

**RESPONSE:**

The 911 Department had budgeted \$250,000 annual for moves, adds and changes. Over the past couple of years, the 911 Department has seen an increase in the number of public safety departments hosting a PSAP that are either building a new complex or are doing significant renovations to its existing structure. This has resulted in an increase to this line item, as the 911 equipment needs to be de-installed in the old space and re-installed in the new space. These types of changes were not anticipated at the time of the projects. In addition, the purchase of solid-state drives, Microsoft license upgrades and uninterruptible power supplies were not anticipated at the time of the projections.

The 911 Department has been able to make zero sum adjustments to the overall contract. Therefore, the overages on the moves, adds, and changes line item on this contract has not negatively impacted the overall ending balance.

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
SECOND SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF  
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D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-22 Please refer to updated Exhibit A that the 911 Department provided in response D.T.C. 1-14. Please provide an updated Exhibit A that includes the 911 Department's FY 2022 expenditures to date.

**RESPONSE:**

Please see attached, updated Exhibit A.

COMMONWEALTH OF MASSACHUSETTS  
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE  
SECOND SET OF INFORMATIONAL REQUESTS OF THE DEPARTMENT OF  
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT  
D.T.C. 22 – 1  
April 27, 2022

Responsible Person: Frank Pozniak

D.T.C. 2-23 Please provide any internal methodology, policy, or procedure the 911 Department has for projecting expenditures across expense categories.

**RESPONSE:**

The 911 Department's Finance Director compiles draft projected budgets, considering statutory requirements, current year expenditures, three-year program averages, and anticipated changes to programs, if any. Budgetary projections are then reviewed and discussed with the 911 Department's Executive Director to ensure all known expenditures are captured and funding levels are properly set.

# FOR 9-1-1 EMERGENCIES IN MASSACHUSETTS:

## CALL IF YOU CAN; TEXT IF YOU CAN'T.



Source: MA State 911 Department and the  
Executive Office of Public Safety and Security

[www.mass.gov/e911](http://www.mass.gov/e911)



# Text-to-911 Is Available in Massachusetts

On December 14, 2018, Text-to-911 was deployed across Massachusetts. This is one of the most exciting changes for accessibility to emergency services in more than 20 years. When a citizen sends a text message to 9-1-1, it will be routed to an emergency call center based on the location information provided by the carrier. For this reason, when a citizen sends a Text-to-911, they should make every effort to text the town name, address or location that they are located in.

## What is Text-to-911?

Text-to-911 is the ability to send a text message to reach 9-1-1 emergency call takers from your mobile device.

## How Do I Reach Text-to-911?

When using a texting app on a device, type the numbers 911" into the "To" or "Recipient" field.

## What Information Should I Give Text-to-911?

You should make every effort to text the following:

- **location including the address/location and town name;**
- **what is happening (nature of the incident);**
- **any additional details about the location you can provide** such as landmarks, cross streets, nearby business names, apartment number, floor, room or suite numbers, or any details that may be helpful in locating you.

## When Should I Use Text-to-911?

Texting should only be used during an emergency when you are unable to make a voice call to 911. **Making a voice call is the most efficient way to get access to emergency services.**

Text-to-911 will be useful for citizens who are deaf, hard of hearing, or speech impaired. Text-to-911 eliminates the need to use ancillary Teletypewriter (TTY) equipment, or third party services to access 9-1-1.

## What Happens Next?

The 9-1-1 professional in the emergency call center will ask you many questions, will assist in sending first responders to the location you identify, and may provide instructions on things for you to do.

## Why Didn't My Text Go Through?

Messages sent to Text-to-911 may not be received. If you attempt to send a Text-to-911 where the service is not available, wireless carriers provide an automatic "bounce-back" message. Bounce-back messages are intended to minimize the risk that you mistakenly believe that your text was sent and received by an emergency call center. As part of the bounce-back message, you will be advised to contact emergency services by another means.

Text-to-911 is currently available throughout Massachusetts. However, across the country, Text-to-911 may only be in certain locations. **Whenever possible, you should always make a voice call to 911 during an emergency.**

## Are There Any Text-to-911 Limitations I Should Know About?

Text-to-911 uses native texting technology called Short Message Service (SMS). Therefore, you must have a text or data plan on your mobile device to Text-to-911 and you should avoid sending:

- **multi-media such as pictures, videos and emoticons;**
- **a message to more than one person as a recipient;**
- **messages exceeding the 160 character limit, as the messages will be broken and may be delivered out of order.**




Text-to-911 rules do not apply to the following: third party texting applications (apps) on mobile devices that do not support texting to and from U.S. phone numbers, apps that only support texting with other app users, or texting through social media. This can include message services over WiFi networks, where a text or data plan is not required.





# The Silent Call Procedure

**If you need to call 9-1-1 and you are unable to speak for any reason, once the call is answered:**

Press

- 1** If you need police 
- 2** If you need fire 
- 3** If you need an ambulance 

If the 9-1-1 dispatcher asks questions, press

- 4** For YES 
- 5** For NO 




Source: MA State 911 Department and the Executive Office of Public Safety and Security

[www.mass.gov/e911](http://www.mass.gov/e911)

# The Silent Call Procedure

**If you need to call 9-1-1 and you are unable to speak for any reason, once the call is answered:**

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Source: MA State 911 Department and the Executive Office of Public Safety and Security

[www.mass.gov/e911](http://www.mass.gov/e911)



IN AN EMERGENCY

CALL OR TEXT

9-1-1



## 911 WORDSEARCH

D	E	D	Q	E	Y	T	E	A	P
O	C	U	M	R	E	D	M	L	X
P	R	I	C	X	P	B	E	X	R
E	R	E	T	S	U	H	R	Y	C
C	M	E	H	L	E	K	G	T	A
T	F	T	A	F	I	R	E	E	L
J	R	N	U	B	U	Q	N	F	L
X	C	F	K	L	L	U	C	A	W
E	C	I	L	O	P	U	Y	S	C
E	F	A	S	X	D	X	E	U	N

CAN YOU FIND THESE WORDS?

AMBULANCE

BLUE

CALL

CRIME

EMERGENCY

EMT

FIRE

HELP

HERO

POLICE

RED

RESCUE

SAFE

SAFETY

TEXT



## 911 Word Search

B	N	A	A	H	C	S	S	Y	H	Y	R	A	P	R
A	Q	U	E	D	A	A	Q	M	K	C	G	F	O	J
L	I	L	E	F	D	O	L	T	V	N	V	E	L	I
U	P	K	E	C	N	R	N	L	L	E	J	H	I	H
B	S	T	O	P	N	A	E	D	B	G	F	R	C	S
W	Y	K	P	Z	T	A	L	S	U	R	E	N	E	H
O	I	D	A	R	Q	I	L	X	S	E	R	J	W	F
M	C	N	O	B	S	D	D	U	G	M	I	K	K	F
W	I	P	P	F	K	K	R	E	B	E	F	T	Z	E
C	M	C	O	M	P	U	T	E	R	M	X	E	A	O
I	X	U	T	M	E	N	E	O	I	H	A	X	X	Z
R	T	E	M	J	I	X	I	N	G	R	C	T	O	A
K	V	W	H	E	H	S	L	C	O	M	J	R	W	R
R	E	H	C	T	A	P	S	I	D	H	E	J	D	T
B	L	U	E	W	I	W	E	E	G	H	P	U	F	R

### Can you find these words?

ADDRESS

AMBULANCE

BLUE

CALL

COMPUTER

DISPATCHER

EMERGENCY

EMT

FIRE

HELP

HERO

IMPORTANT

PHONE

POLICE

RADIO

RED

SAFETY

TEXT



# 911 EMERGENCY ALL STAR KID

The Massachusetts State 911 Department  
awards this certificate to:

\_\_\_\_\_

for learning how to call 911 in an emergency!

Signature: \_\_\_\_\_

Date: \_\_\_\_\_





# The **9-1-1** Pledge

---

I \_\_\_\_\_ promise to always do my very **BEST** to help keep myself, my family, my friends, and my neighbors safe by calling **9-1-1** in an **EMERGENCY** situation that requires police, fire, or an ambulance. This will help me play a very important role in keeping myself and everyone I love safe.

---

**Massachusetts**

**9-1-1** Help is  
at your  
fingertips.

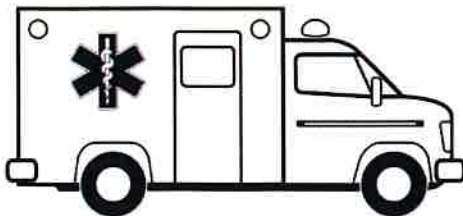
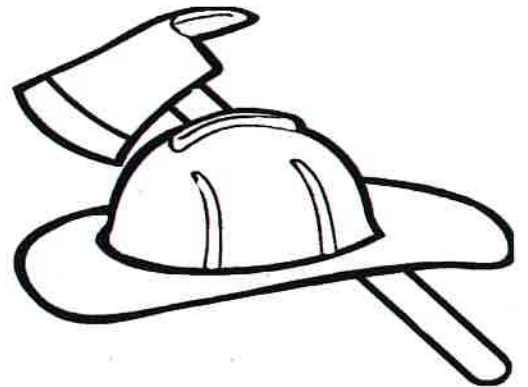
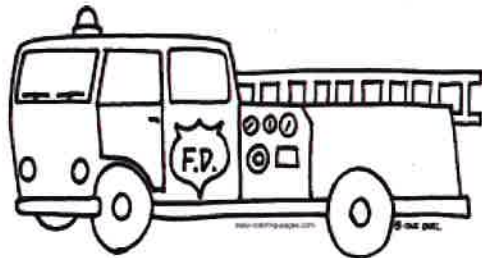
**EMERGENCY**   

Signed: \_\_\_\_\_

*Massachusetts*



# THESE ARE THE PEOPLE THAT KEEP ME **SAFE!**







MY NAME:



MY ADDRESS:



MY PHONE NUMBER:

IN AN EMERGENCY I DIAL

**9-1-1**

## State 911 Department – Outreach in FY22

- **July 14, 2021** – Maynard Public Safety Day
  - *Silent call, Text-to-9-1-1, and kid's materials were distributed*
- **July 21, 2021** – Hudson Police Youth Academy presentation
  - *Silent call, Text-to-9-1-1, kid's materials were distributed*
- **July 30, 2021** – Framingham Police Youth Academy presentation
  - *Silent call, Text-to-9-1-1, and kid's materials were distributed*
- **August 2, 2021** – Chicopee National Night Out event
  - *Silent call, Text-to-9-1-1, MassEDP information, kid's materials were distributed*
- **August 3, 2021** – Sturbridge National Night Out event
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **August 9, 2021** – Carver National Night Out event
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **August 10, 2021** – Longmeadow National Night Out event
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **August 11, 2021** – Holyoke Senior Center
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **August 16, 2021** – Brooksby Village presentation
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **August 18, 2021** – North Adams Block party
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **September 10, 2021** – DeafINC Virtual presentation
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **September 16, 2021** – Visibility Holyoke Virtual presentation
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **September 30, 2021** – public education materials mailed to Wilbraham PD – 1 kid's kit
- **November 9, 2021** – Danvers COA virtual presentation
  - *Materials were mailed to agency prior to presentation*
- **November 15 – December 20, 2021:**
  - *50 Silent Call cards, 50 Text-to-911 cards, an instructions letter on how to get more supply, and a request that the materials be displayed in the Department lobbies as well as other public areas frequently visited by the community were sent to each of the 215 PSAPs*
- **January 25, 2022** - Mailed out 100 silent call cards and 100 text to 911 cards EACH to:
  - United Way of Tri County
  - Temple Abraham
- **January 26, 2022** – MA Association for the Blind and Visually Impaired virtual presentation
- **February 3, 2022** – materials mailed : 100 silent call cards, 100 text-to-911 cards, 50 EDP brochures, 25 EDP application, cover letter, Katie's business card to:
  - Hampden Senior Center
  - Bridgewater COA
  - Leominster Senior Center

- Westwood COA
- Waltham COA
- Clinton Senior Center
- Plymouth Center for Active Living
- **February 8, 2022** – materials mailed to:
  - Jack Satter House: 50 silent call cards, 50 text-to-911 cards, 20 EDP brochures, 5 EDP applications, cover letter.
  - Westfield Public Safety: 200 silent call cards, 200 text-to-911 cards; Buzzell Senior Center: 50 silent call cards, 50 text-to-911 cards, 20 EDP brochures, 5 EDP applications, cover letter.
- **February 15, 2022** – materials mailed:
  - Milton COA: 50 silent call cards, 50 text-to-911 cards, 20 EDP brochures, 5 EDP applications, cover letter.
  - Ginger Quarles: 75 silent call cards, 75 text-to-911 cards, 50 EDP brochures, 50 EDP applications.
- **February 23, 2022** – Canton low vision support group virtual presentation
- **March 3, 2022** – materials mailed:
  - 75 silent call/75 text cards to Kyle Carpenter.
  - 200 silent call/200 text cards to Duke's County SO.
  - 400 silent call/400 text cards to Dept of Public Safety at Westfield State University.
  - 25 silent call cards/25 text cards; 10 EDP brochures; 5 EDP applications to Patti MacPee.
- **March 10, 2022** – materials mailed to:
  - Belchertown PD - *100 silent call cards, 100 text-to-911 cards, 25 EDP brochures, 5 EDP applications.*
  - Metacomet - *100 silent call cards, 100 text-to-911 cards, 25 EDP brochures, 5 EDP applications.*
  - Manchester by the Sea - *100 silent call cards, 100 text-to-911 cards, 25 EDP brochures, 5 EDP applications.*
  - Pembroke PD – *100 silent call cards, 100 text-to-911 cards, 25 EDP brochures, 5 EDP applications.*
- **March 15, 2022** – MA Office on Disability virtual presentation
- **March 23, 2022** – Dept. of Elder Services Worcester area virtual presentation
- **April 5, 2022** – Hungry Hill Senior Center in person presentation
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **April 11, 2022** – Abington High School Juniors/Seniors in person presentation
  - *Silent call and Text-to-911 materials distributed*
- **April 14, 2022** – Applewood at Amherst Senior Center in person presentation
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*
- **April 20, 2022** – MA Association for the Blind & Visually impaired in-person presentation
  - *Silent call, Text-to-9-1-1, MassEDP information, and kid's materials were distributed*

***The Following are upcoming scheduled presentations during FY22 where silent call cards, text-to-911 cards, and MassEDP materials will be distributed.***

- **May 9, 2022** – Sycamore house COA presentation
- **May 10, 2022** – Berkshire Apartments presentation
- **May 12, 2022** – Holyoke Senior Center presentation
- **May 13, 2022** – Elmwood Towers Seniors presentation
- **May 18, 2022** – Agawam COA presentation
- **May 23, 2022** – Dept. of Elder Affairs presentation
- **May 26, 2022** – Appleton Corp presentation
- **May 27, 2022** – Appleton Corp Holyoke presentation
- **June 7, 2022** – Orchard View elderly housing presentation
- **June 8, 2022** – Franklin Senior Center presentation
- **June 20, 2022** – Wilbraham Senior Center presentation
- **June 30, 2022** – Pleasantview Senior Center presentation

**Social Media:**

- To date during FY22:
  - the Silent Call procedure has been posted on Facebook and shared over 1,700 times.
- To date during FY22:
  - the Text-to-911 feature has been posted about on Facebook and has been shared over 300 times.

**S911 Website:**

- Silent Call cards: available 24/7 both for viewing and digital download on the S911 website [www.mass.gov/e911](http://www.mass.gov/e911) - in the last 30 days the Silent Call Procedure informational page has been viewed 161 times
- Text-to-911: available 24/7 both for viewing and digital download on the S911 website [www.mass.gov/e911](http://www.mass.gov/e911) - in the last 30 days the Text-to-911 Public Information page has been viewed 67 times

**Ongoing Public Education:**

- By the end of FY22 June 30, 2022:
  - Each of the 351 Massachusetts municipalities Municipal Coordinator's will have received a package containing: Text-to-911 cards, Silent Call cards, and Text-to-911 FAQ sheets by mail with a request to display materials in areas frequently visited by the public.

**Legend**

★ Location

**Police Regions:**

- Ayer RECC
- Barntable County Sheriff Regional PSAP
- Berkshire County Sheriff RECC
- Dallin RECC
- Duke County Sheriff RECC
- Goson RECC
- Lym F&E Regional Secondary
- Lym Police Regional PSAP
- Melacorn RECC
- Melco North RECC
- Nashole Valley RECC
- New Brantree State Police RECC
- Norfolk County Emergency Communications Center
- North Adams RECC
- North Shore RECC
- Norlumbor State Police
- Northern Midlands RECC
- Pallux RECC

**Other Regions:**

- Regional Old Colony Comm. Center
- Rutland RECC
- Shelburne Falls State Police Regional PSAP
- South Shore RECC
- South Eastern Mass RECC
- South Worcester County RECC
- Templeton RECC
- Upper Regional PSAP
- Westchester RECC
- West Conn
- Westchester-Hendren
- Whitcomb RECC
- Worcester RECC
- Concord Acton (Pending)
- Norfolk County ECC (Pending)
- Westfield-Southwick (Pending)

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# Exhibit B

## STATE 911 DEPARTMENT BUDGET PROJECTIONS: FY2022 - FY2026

ESTIMATED FUND REVENUE	FY2022	FY2023	FY2024	FY2025	FY2026
Beginning Balance	\$ 221,791,566	\$ 206,930,906	\$ 149,389,605	\$ 103,498,486	\$ 40,719,164
Revenue	\$ 165,825,305	\$ 164,208,702	\$ 141,401,938	\$ 109,472,468	\$ 109,472,768
Interest	\$ 109,363	\$ 110,203	\$ 110,324	\$ 72,967	\$ 24,408
<b>TOTAL FUND REVENUE</b>	<b>\$ 387,726,234</b>	<b>\$ 371,249,811</b>	<b>\$ 290,901,867</b>	<b>\$ 213,043,921</b>	<b>\$ 150,216,340</b>
<b>EXPENSES</b>	<b>TOTALS</b>	<b>TOTALS</b>	<b>TOTALS</b>	<b>TOTALS</b>	<b>TOTALS</b>

### Administration

Salary Costs	\$ 5,793,026	\$ 5,966,817	\$ 6,145,821	\$ 6,330,196	\$ 6,520,102
Agency Expenses	\$ 1,390,277	\$ 1,410,309	\$ 1,420,273	\$ 1,432,998	\$ 1,492,909
Employee Reimbursements	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Administrative Expenses(EF)	\$ 82,000	\$ 84,050	\$ 84,101	\$ 86,153	\$ 86,255
Operational Supplies(FF)	\$ 2,563	\$ 2,627	\$ 2,629	\$ 2,693	\$ 2,696
Utilities/Space Rental(GG)	\$ 724,835	\$ 733,496	\$ 733,912	\$ 734,781	\$ 784,596
Consultant Services (HH)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Operational Services(JJ)	\$ 5,125	\$ 5,253	\$ 5,384	\$ 5,519	\$ 5,657
Equipment Purchases(KK)	\$ 47,000	\$ 48,410	\$ 49,862	\$ 51,358	\$ 52,899
Lease, Maintenance, Repair Services(LL)	\$ 18,935	\$ 19,408	\$ 19,894	\$ 20,391	\$ 20,901
Bldg. Maintenance, Repairs (NN)	\$ 23,319	\$ 23,902	\$ 24,500	\$ 25,112	\$ 25,740
IT Services, Equipment(UU)	\$ 266,500	\$ 273,163	\$ 279,992	\$ 286,991	\$ 294,166
Capital Project (FY21 - 22 Wireless Center Relocation)	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
<b>TOTAL Administration</b>	<b>\$ 7,183,303</b>	<b>\$ 7,377,126</b>	<b>\$ 7,566,095</b>	<b>\$ 7,763,194</b>	<b>\$ 8,013,011</b>

### Grant Programs

Training Grant (FY22 - FY23 - 3.75%; FY24 - 26 - 3.68%)	\$ 6,042,758	\$ 6,063,936	\$ 6,042,880	\$ 5,203,591	\$ 4,028,587
Training Grant ( Deficiency Payments)	\$ 715,000				
EMD Grant (FY22 - 1.14%; FY23 - 26 - 1.4%)	\$ 2,240,349	\$ 2,263,870	\$ 2,298,922	\$ 1,979,627	\$ 1,532,615
EMD Grant (Deficiency Payments)	\$ 110,000				
Support Grant (FY22 18.75%; FY23 - 22.75%; FY24 - 26 - 22.5%)	\$ 30,213,792	\$ 36,787,881	\$ 36,946,958	\$ 31,815,436	\$ 24,631,305

## Exhibit B

[illegible]

### **9-1-1 Administration & Operation**

Map Data	\$	2,346,093	\$	2,416,476	\$	2,488,970	\$	2,563,639	\$	2,640,548
NG 911 - Non-Recurring	\$	5,152,891	\$	7,002,891	\$	18,759,362	\$	18,759,362	\$	2,500,000
NG 911 - Recurring	\$	29,050,137	\$	29,050,137	\$	29,050,137	\$	31,955,151	\$	31,955,151
Radio Infrastructure Project	\$	22,128,002	\$	53,988,954	\$	18,310,273	\$	10,101,126	\$	5,787,826
Wireless Center	\$	5,507,408	\$	5,845,361	\$	6,198,635	\$	6,567,844	\$	6,948,129
911 Call Center	\$	6,371,950	\$	6,563,109	\$	6,760,002	\$	6,962,802	\$	7,171,686
Interpretive Services	\$	119,925	\$	123,523	\$	127,228	\$	131,045	\$	134,977
Mobile PSAP	\$	41,000	\$	42,230	\$	43,497	\$	44,802	\$	46,146
<b>TOTAL 9-1-1 Administration &amp; Operation</b>	<b>\$</b>	<b>70,717,406</b>	<b>\$</b>	<b>105,032,680</b>	<b>\$</b>	<b>81,738,104</b>	<b>\$</b>	<b>77,085,771</b>	<b>\$</b>	<b>57,184,463</b>
<b>Programs</b>										
Training Program	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000
Public Education	\$	50,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000
Specialized Customer Premise Equipment	\$	386,779	\$	398,382	\$	398,382	\$	398,382	\$	398,382
TRS	\$	812,000	\$	812,000	\$	812,000	\$	812,000	\$	812,000
CapTEL	\$	1,825,387	\$	1,825,387	\$	1,825,387	\$	1,825,387	\$	1,825,387
<b>TOTAL Programs</b>	<b>\$</b>	<b>3,574,166</b>	<b>\$</b>	<b>3,610,769</b>	<b>\$</b>	<b>3,610,769</b>	<b>\$</b>	<b>3,610,769</b>	<b>\$</b>	<b>3,610,769</b>
<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$</b>	<b>180,795,328</b>	<b>\$</b>	<b>221,860,206</b>	<b>\$</b>	<b>187,403,382</b>	<b>\$</b>	<b>172,324,757</b>	<b>\$</b>	<b>137,800,519</b>

## Exhibit B

[illegible]



**EXHIBIT A (updated 4/6/22)**

**STATE 911 DEPARTMENT FY 2021 Projected Budget - FY 2021 Final Expenditures - FY 2022 Projected Budget - FY 2022 Expenditures^**

Fund Revenue		FY 2021 Projected Budget	FY 2021 Final Expenditures	FY 2022 Projected Budget	FY 2022 Expenditures^
Balance Forward		198,333,811	\$ 198,333,811	\$ 221,791,566	\$ 221,791,566.13
Revenue (Projected/Actual/Projected)		160,389,997	\$ 160,064,923	\$ 165,825,305	\$ 120,970,062.79
Interest (Projected/Actual /Projected)		134,424	\$ 133,256	\$ 109,363	\$ 99,635.01
<b>TOTAL FUND REVENUE</b>		<b>\$358,858,232</b>	<b>\$ 358,531,990</b>	<b>\$ 387,726,234</b>	<b>\$ 342,861,264</b>
Expenses (Projected/Actual/Projected/Actual)					
<b>Administration</b>					
Salary Costs		\$5,852,428	\$ 5,527,275	\$ 5,793,026	\$ 3,910,607
Salary		\$3,542,193	\$ 3,487,155	\$ 3,609,206	\$ 2,475,268
Overtime		\$29,342	\$ 10,473	\$ 15,000	\$ 7,268
CC		\$22,557	\$ 18,987	\$ 40,000	\$ 34,133
Fringe		\$1,358,375	\$ 1,335,043	\$ 1,424,193	\$ 909,982
Indirect		\$899,961	\$ 675,617	\$ 704,627	\$ 483,956
Agency Expenses		\$ 1,338,880	\$ 1,184,697	\$ 1,390,277	\$ 774,107
Employee Reimbursements (BB/CC)		\$ 40,000	\$ 5,285	\$ 70,000	\$ 16,710
Administrative Expenses(EE)		\$ 80,000	\$ 72,322	\$ 82,000	\$ 44,201
Operational Supplies(FF)		\$ 2,500	\$ 2,236	\$ 2,563	\$ 508
Utilities/Space Rental(GG)		\$ 713,157	\$ 704,402	\$ 724,835	\$ 534,895
Consultant (HH)		\$ 150,000	\$ 110,040	\$ 150,000	\$ 66,100
Operational Services(JJ)		\$ 5,000	\$ 1,750	\$ 5,125	\$ 683
Equipment Purchases(KK)		\$ 47,000	\$ 1,336	\$ 47,000	\$ 28,496
Lease, Maintenance, Repair Services(LL)		\$ 18,473	\$ 7,589	\$ 18,935	\$ 6,796
Bldg. Maintenance, Repairs (NN)		\$ 22,750	\$ 20,786	\$ 23,319	\$ 14,030
IT Services, Equipment(UU)		\$ 260,000	\$ 258,952	\$ 266,500	\$ 61,689
Capital Project (FY21- Relocation of Wireless Center) - (delayed - anticipated in FY 2023)		\$ 500,000	\$ -	\$ -	\$ -
<b>TOTAL ADMINISTRATION</b>		<b>\$7,691,308</b>	<b>\$ 6,711,973</b>	<b>\$ 7,183,303</b>	<b>\$ 4,684,714</b>
<b>Grant Programs</b>					
Training Grant (3.75%)		\$ 6,049,662	\$ 3,527,803	\$ 6,042,758	\$ 1,222,839.76
Prior Year Training Grant		\$ 2,481,121	\$ 1,609,494	\$ 715,000	\$ 714,490.22
EMD Grant (1.5% / 1.4%)		\$ 2,419,865	\$ 840,389	\$ 2,240,349	\$ 499,005.07
Prior Year EMD Grant		\$ 555,577	\$ 252,733	\$ 110,000	\$ 93,074.11
Support Grant (18.75%)*		\$ 30,248,308	\$ 25,064,574	\$ 30,213,792	\$ 14,789,464.97
Prior Year S&I Grant		\$ 5,777,419	\$ 2,324,875	\$ 3,600,000	\$ 2,599,698.07
Incentive 2 (.5%)		\$ 806,622	\$ 614,018	\$ 805,701	\$ 212,127.84
Incentive 3-9 (1.5% / 2%)		\$ 2,419,865	\$ 2,484,257	\$ 3,222,804	\$ 2,080,696.10
Incentive 10+ (1.5%)		\$ 2,419,865	\$ 1,000,000	\$ 2,417,103	\$ 1,000,000.00
Incentive RECC (10%)*		\$ 16,132,461	\$ 13,426,952	\$ 16,114,022	\$ 8,452,299.09
Wireless PSAP - MSP (2%)		\$ 3,226,486	\$ 2,432,766	\$ 3,222,804	\$ 3,222,804.00
FY20 Wireless Extension		\$ 500,000	\$ 273,786	\$ -	\$ -
PSAP Regional Development*		\$ 18,000,000	\$ 14,424,366	\$ 22,000,000	\$ 1,981,173.00
PSAP Regional Development - Roll over*		\$ 13,215,725	\$ 8,070,830	\$ 8,616,120	\$ 1,861,959.90
<b>TOTAL GRANT PROGRAMS</b>		<b>\$104,252,976</b>	<b>\$ 76,346,844</b>	<b>\$ 99,320,453</b>	<b>\$ 38,729,632</b>
<b>9-1-1 Administration &amp; Operation</b>					
Map Data		\$ 2,277,760	\$ 2,026,923	\$ 2,346,093	\$ 979,788
ISA MASS GIS		\$ 473,000	\$ 394,934	\$ 385,955	\$ 385,955.00
Chargeback		\$ 1,804,760	\$ 1,631,989	\$ 1,960,138	\$ 593,833.19
NG 911 - Non-Recurring		\$ 7,191,413	\$ 4,990,140	\$ 5,152,891	\$ -
NG 911 - Recurring		\$ 29,050,137	\$ 27,659,473	\$ 29,050,137	\$ 18,159,051.59
Radio Infrastructure		\$ 40,829,910	\$ 6,797,752	\$ 22,128,002	\$ 22,128,002.00
Wireless Center		\$ 5,184,183	\$ 4,536,348	\$ 5,507,408	\$ 3,427,041.61
North Shore Regional 911 Center		\$ 6,186,359	\$ 5,566,628	\$ 6,371,950	\$ 4,419,165.48
Interpretive Services (Language Line)		\$ 117,000	\$ 119,959	\$ 119,925	\$ 85,494.75
Mobile PSAP		\$ 40,000	\$ 33,760	\$ 41,000	\$ 16,257.34
<b>TOTAL 9-1-1 ADMINISTRATION &amp; OPERATION</b>		<b>\$ 90,876,762</b>	<b>\$ 51,730,984</b>	<b>\$ 70,717,406</b>	<b>\$ 49,214,801</b>
<b>Programs</b>					
Training		\$ 500,000	\$ 320,708	\$ 500,000	\$ 134,533.23
Public Education		\$ 25,000	\$ 1,229	\$ 50,000	\$ 4,121.90
SCPE		\$ 235,000	\$ 195,235	\$ 386,779	\$ 278,900.82
Relay		\$ 812,000	\$ 600,859	\$ 812,000	\$ 303,128.70
CapTEL		\$ 450,000	\$ 832,592	\$ 1,825,387	\$ 1,237,535.96
<b>TOTAL PROGRAMS</b>		<b>\$2,022,000</b>	<b>\$ 1,950,623</b>	<b>\$ 3,574,166</b>	<b>\$ 1,958,221</b>
<b>TOTAL PROJECTED EXPENSES/ACTUAL EXPENSES/PROJECTED EXPENSES</b>		<b>\$204,843,046</b>	<b>\$ 136,740,424</b>	<b>\$ 180,795,328</b>	<b>\$ 94,587,368</b>
<b>PROJECTED ENDING BALANCE/ACTUAL ENDING BALANCE/PROJECTED ENDING BALANCE</b>		<b>\$154,015,186</b>	<b>\$ 221,791,566</b>	<b>\$ 206,930,906</b>	<b>\$ 248,273,896</b>

^As of March 31, 2022

\*Expenditures have been update; expense associated with prior year awards were inadvertently notes as expenses associated with FY 2021 awards.